

SHERIFF

BUDGET UNIT: SHERIFF'S – FEDERAL SEIZED ASSETS (SCK SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds, be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

| | Actual 2000-01 | Budget 2001-02 | Actual 2001-02 | Budget 2002-03 |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| Total Appropriation | 1,550,345 | 3,000,000 | 1,491,687 | 1,873,788 |
| Total Revenue | 1,494,448 | 2,773,468 | 2,402,162 | 736,781 |
| Fund Balance | | 226,532 | | 1,137,007 |

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

| GROUP: Law and Justice | | | FUNCTION: Public Protection | | |
|--|--------------------|----------------------------|--|--|-------------------------|
| DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ) | | | ACTIVITY: Police Protection | | |
| FUND: Special Revenue SCK SHR | | | | | |
| | 2001-02 Actuals | 2001-02 Approved Budget | 2002-03 Board Approved Base Budget | 2002-03 Board Approved Changes to Base Budget | 2002-03 Final Budget |
| <u>Appropriations</u> | | | | | |
| Services and Supplies | 1,491,687 | 3,000,000 | 3,000,000 | (1,126,212) | 1,873,788 |
| Total Appropriation | 1,491,687 | 3,000,000 | 3,000,000 | (1,126,212) | 1,873,788 |
| <u>Revenue</u> | | | | | |
| Use of Money & Prop | 32,292 | 30,000 | 30,000 | (25,000) | 5,000 |
| State, Fed or Gov't Aid | 869,870 | 1,711,139 | 1,711,139 | (1,271,139) | 440,000 |
| Other Revenue | 1,500,000 | 1,032,329 | 1,032,329 | (740,548) | 291,781 |
| Total Revenue | 2,402,162 | 2,773,468 | 2,773,468 | (2,036,687) | 736,781 |
| Fund Balance | | 226,532 | 226,532 | 910,475 | 1,137,007 |

Board Approved Changes to Base Budget

| | | |
|-----------------------|-------------|--|
| Services and Supplies | (1,126,212) | Adjust expenditure to estimated available fund balance. |
| Total Appropriations | (1,126,212) | |
| Revenue | | |
| Use of Money | (25,000) | Decrease interest on cash balance to current level. |
| State and Federal Aid | (1,271,139) | Adjust budget to anticipated asset forfeiture level. |
| Other Revenue | (740,548) | One time fund balance transfer from NQA SHR trust fund includes fund balance adjustment. |
| Total Revenue | (2,036,687) | |
| Fund Balance | 910,475 | |